

Program A: Developmental Disabilities Council

Program Authorization: R.S. 28:750-758; R.S. 36:259(L); P.L. 106-402

Program Description

The mission of the Louisiana Developmental Disabilities Council is to assure that all persons with developmental disabilities receive the services, assistance and other opportunities necessary to enable such persons to achieve their maximum potential through increased independence, productivity and integration into the community. This includes enhancing the role of the family in assisting individuals with developmental disabilities in reaching their full potential.

The goal of the Developmental Disabilities Council Program is to effectively implement the Developmental Disabilities Assistance and Bill of Rights Act of 2000 in Louisiana.

The Council provides advocacy for a broad range of community based support and service options for people with developmental disabilities and their families, conducts or supports programs, projects, and activities that build individual capacity for self advocacy in individuals with disabilities and their families, and provides information, advocacy, and support to reform the service delivery system for individuals with developmental disabilities and their families in Louisiana. The Council operates the Disability Information and Access Line (DIAL) to serve as a central resource for information and referral relating to disability, disability related issues, services and supports available to individuals with disabilities and their families, and navigating through the service system in Louisiana.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$206,500	\$456,500	\$456,500	\$456,500	\$456,500	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	76,000	76,000	76,000	76,000	76,000	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,412,533	1,460,934	1,554,267	1,615,923	1,599,095	44,828
TOTAL MEANS OF FINANCING	\$1,695,033	\$1,993,434	\$2,086,767	\$2,148,423	\$2,131,595	\$44,828
EXPENDITURES & REQUEST:						
Salaries	\$353,764	\$380,937	\$380,937	\$414,626	\$423,176	\$42,239
Other Compensation	29,156	26,172	26,172	0	0	(26,172)
Related Benefits	75,035	67,992	67,992	90,910	70,262	2,270
Total Operating Expenses	146,789	89,683	89,683	91,296	89,683	0
Professional Services	0	0	0	0	0	0
Total Other Charges	1,077,480	1,428,650	1,521,983	1,551,591	1,548,474	26,491
Total Acq. & Major Repairs	12,809	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$1,695,033	\$1,993,434	\$2,086,767	\$2,148,423	\$2,131,595	\$44,828
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	8	8	8	9	9	1
Unclassified	2	2	2	2	2	0
TOTAL	10	10	10	11	11	1

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, and Federal Funds. The Interagency Transfers are from the Office of Public Health. The Federal Funds are from the federal Developmental Disabilities Grant.

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$456,500	\$1,993,434	10	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$93,333	0	In FY03, the Developmental Disabilities Council, Developmental Disabilities Council program, received \$93,333 of a \$200,000 two year grant, ending 02/28/04. The grant will be used to examine the policies and procedures of state agencies to determine if they are in line with the principles of the Community and Family Support System, and work to change those that are not. This project will also train and empower families and self-advocates to take control over the quality of the services and supports they receive by taking over the responsibility of team leadership for planning and service provision and monitoring their services. The project will examine the policies and procedures of four state agencies (Office of Mental Health, Office for Citizens with Developmental Disabilities, Bureau of Community Supports and Services, and Office of Public Health Children's Special Health Services) to determine if they are in line with the principles of the Community and Family Support System, and work to change those that are not.
\$456,500	\$2,086,767	10	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$3,027	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$5,621	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	\$2,124	0	Risk Management Adjustment
\$0	\$441	0	UPS Fees
\$0	\$8,550	0	Salary Base Adjustment
\$0	(\$16,067)	0	Salary Funding from Other Line Items
\$0	\$1,139	0	Group Insurance Adjustment
\$0	\$93	0	Civil Service Fees
\$0	\$13,334	0	Other Annualizations - BA-7 #297 approved November 22, 2002 by the Joint Legislative Committee on the Budget to receive a federal grant from the Department of Health and Human Services, Administration for Children and Families, Developmental Disabilities Council.
\$0	\$0	1	Other Adjustments - Moved one position from Other Compensation to authorized table of organization
\$0	\$26,451	0	Other Adjustments -Increase in the agency's Federal Developmental Disabilities Grant for support and services of people and families with developmental disabilities
\$0	\$115	0	Other Adjustments - Increased allocation for the payment of Comprehensive Public Training Program (CPTP)
\$456,500	\$2,131,595	11	TOTAL RECOMMENDED

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$456,500	\$2,131,595	11	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$456,500	\$2,131,595	11	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2003-2004.

OTHER CHARGES

\$502,838	Families Helping Families (FHF) Resource Centers - There are nine regional resource centers that provide information and referral, education and training and peer support to individuals with disabilities and their families.
\$60,000	Inclusive Education Family Facilitators - This program provides an Inclusive Education Family Facilitator in each FHF regional centers to provide training and technical assistance on inclusive education practices as well as advocacy activities aimed at increasing inclusive education in local school systems.
\$50,000	Stipend Program - This program provides support to individuals with developmental disabilities and their family members to attend meetings, conferences and other training events. The stipends are available through each Families Helping Families Resource Center.
\$52,734	Families Helping Families Statewide Coordinator - This is administration and coordination provided to the FHF Resource centers through a coordinator who serves as a spokes person for the nine centers to state and other agencies, potential funding sources, and coordinates and facilitates meetings.
\$60,000	Support and Training to Access Rights (STAR) Program - This program is for a STAR facilitator in each FHF center to provide information and referral, outreach, training and technical assistance to adults and young adults in the areas of future planning, rehabilitation/supported employment, independent living and transitional services.
\$39,830	Community Inclusion Initiative Project - This project gives individuals with disabilities the opportunity to be involved in community activities by closing a previously segregated sheltered workshop and integrating them into the community. This project enhances their ability to make informed choices through a variety of new personal experiences and through exposure to a range of employment and volunteer options. Through this initiative, individuals with disabilities have more presence in the community.
\$41,400	Louisiana Citizens for Action Now (LaCAN) - This is grassroots advocacy network of individuals and families who have worked together since 1988 advocating for a service system that supports individuals with disabilities to live in their own homes and for implementation of Louisiana's Community and Family Support System Plan. There are ten regional LaCAN leaders who receive stipends and reimbursement for expenses associated with the dissemination of information about the Community and Family Support System to other parents, individuals with disabilities, professionals and advocates in the community.
\$100,000	St. Charles Inclusive Education Leadership Project - This project is to design, implement and evaluate an action based training program for professionals, and family members for an outcome of increased inclusion of elementary - aged students with disabilities within general education settings and activities.
\$90,000	Partnership for Excellence - This is a project for providers of supported living services for adults with disabilities to receive training, technical assistance, and leadership development towards a person - centered approach of providing services .
\$8,000	Self - Advocacy Leadership Training Initiative - This project is to plan, develop, and implement a statewide leadership - training program that will lead to meaningful participation of self - advocates, including individuals with the need for intense supports, on local, regional, and state levels in the disability movement in Louisiana.
\$13,800	Statewide Self - Advocacy Organization - This project is to develop and implement a statewide self - advocacy organization, and to provide support necessary to hold meetings and conduct the business of the statewide group. The organization is made up of and led by self - advocates.
\$89,332	Partners in Policymaking - This is a leadership training program for parents of young children with developmental disabilities and self - advocates. There are eight monthly sessions that provide state - of - the - art training in disability issues to develop the competencies in participants that are necessary for effective advocacy to influence public policy at all levels of government.

OTHER CHARGES

\$11,712	Kelly Toups - This contract is for computer services such as installation, training, technical assistance and maintenance for the DD Council staff.
\$5,000	Kalidust Designs, Inc. - This is a contract for web design and maintenance for the DD Council's website.
\$6,764	Advocacy Center - This contract is for the expenses of the quarterly newsletter that the Council shares with the Advocacy Center and the Human Development Center.
\$13,500	Advocacy Support - Support for individuals with disabilities and family members of individuals with disabilities to serve as effective advocates for systems change in Louisiana.
\$68,000	Disability Information Access Line - Provides for a toll free information and referral service to the citizens of Louisiana on issues relating to disability services, supports, assistance and problem resolution as well as being a resource for disability specific information requests.
\$1,500	Assistive Technology Camp - Provides for training on assistive technology for 40 children with developmental disabilities and their families.
\$1,435	Housing Website - Provides funding for a website for a collaborative grant project with the Advocacy Center, the Human Development Center, and the Fair Housing Action Center to provide fair housing education and outreach.
\$15,000	Recreation Training - Provides for a training program for recreation departments throughout the state to increase the inclusion of people with disabilities in recreation activities and opportunities of their choice.
\$78,675	Federation of Families - Provides for advocacy, training, peer to peer support and information and referral to families of children with mental health needs to increase the accessibility of necessary supports.
\$101,500	New Horizons - This is a supported living program for adults with disabilities who were previously institutionalized or a risk of institutionalization. It is a program that the Council administers as part of the Community and Family Support System.
\$106,667	Contracted services to examine the policies and procedures of state agencies to determine if they are in line with the principles of the Community and Family Support System and work to change those that are not.
\$1,517,687	SUB - TOTAL OTHER CHARGES
	Interagency Transfers:
\$441	Payments to the Division of Administration for Payroll services
\$26,514	Payments to the Division of Administration - Office of Telecommunications Management
\$115	Payments to the Division of Administration - Comprehensive Public Training Program (CPTP)
\$1,107	Payments to the Department of Civil Service
\$2,610	Payments to the Division of Administration - Office of Risk Management
\$30,787	SUB - TOTAL INTERAGENCY TRANSFERS
\$1,548,474	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.